

FY 2015 WORK AND FINANCIAL PLAN

Department : DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT  
 Agency : NATIONAL COUNCIL ON DISABILITY AFFAIRS  
 Operating Unit :  
 Organization Code (UACS) : 20 004 0000000

Particulars	Physical Targets (Budget Year)					Budget				Total	Grand Total
	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	6=7+8+9+10	7	8	9	10						
<b>Part A</b>											
<b>OPERATIONS</b>											
<b>MFO 1 - POLICY ADVISORY SERVICES ON DISABILITY AFFAIRS</b> Formulate policies and coordinate the implementation of plans and programs on disability prevention											
<b>TCD</b> Coordinate, monitor and provide technical assistance and secretariat support on formulation of policies											
a. International Disability Network			1		1	3,500.00	4,000.00	4,000.00	3,500.00	15,000.00	
b. Information and Communication Technology			1		1	3,000.00	6,000.00	3,000.00	3,000.00	15,000.00	
c. Task Force on Effective Data Generation						12,500.00	12,500.00	12,500.00	12,500.00	50,000.00	
Support activities to the operations :										-	
ISSP - Evaluation Report					1				5,000.00	5,000.00	
WEB/LAN Management	10	15	15	10		30,000.00	30,000.00	30,000.00	30,000.00	120,000.00	
Coordination and provision of technical assistance to international forums/conferences/scholarships/trainings										-	
a. Coordination on international events/conference			2		2		200,000.00	100,000.00	95,000.00	395,000.00	
b. Reports/inputs on international commitments			2		2					-	
c. Trainings/scholarships to PWDs/NCDA staff/other government agency partners			5		5					-	

AFS KL-YES for students with disabilities																			-	
Promotional Materials			3							15,000.00									15,000.00	
Conduct of Screening for PWD Students					1							15,000.00							15,000.00	
Distribution of AFS Info materials to public/private high schools	25		25		25		25			10,000.00									10,000.00	
Printing AFS Brochures			1000							10,000.00									10,000.00	
Sign Language Interpretation																				
<i>Re-Entry Action Plan</i>																				
<i>a. Good Governance on Education</i>										8,000.00		6,000.00		6,000.00						20,000.00
<i>CD roduction of SPED Directory for the Handbook</i>																				-
<i>Distribution of the Handbook</i>																				-
<i>b. Institutionalization of Work at Home Thru Entrepreneurship</i>																				-
<i>Workshop</i>			1							100,000.00		-		-						100,000.00
<i>c. Human Rights: Watcher, Trainor and Champions</i>										100,000.00										100,000.00
<i>Training Module Printed</i>	1																			-
<i>Training Conducted</i>	1																			-
<i>Kakayahan 2014 Skills Competition - Training for Abilympics 2016</i>			1							25,000.00				25,000.00						50,000.00
<i>DPOs/SHGs/PWDs trained assisted thru international networking &amp; resource generation</i>	3		3		3		3			5,000.00		10,000.00		5,000.00		5,000.00				25,000.00
<i>RBME Framework Launch &amp; Orientation - Writeshop</i>			1																	-
<i>Forum on Women &amp; Girls with Disabilities to realize inclusive development (Visayas/North &amp; South Luzon)</i>														250,000.00						250,000.00
<i>Forum Conducted</i>	1				1		1													-
<i>No. of PWDs</i>	30				30		30													-
<i>Task Force on Effective Data Generation Writeshop</i>	1																			-
<i>Conduct ICT Expo 2015</i>			1							120,000.00										120,000.00
<i>Global IT Challenge for Youth on Disabilities</i>			1																	-
<i>Conduct of National Competition</i>																				-
<i>Orientation/Training in Preparation for GIRC</i>							1													-
<i>Writeshop on Project Proposal Making for International Disability Projects/Programs</i>			1							120,000.00										120,000.00
<b>RPC Capacity Building:</b>																				<b>1,435,000.00</b>